

**City Manager -
Office of
Economic Development**
Paul Krutko, Director

**M
I
S
S
I
O
N**

Foster business growth, job creation, and a strong revenue base to meet the needs of our diverse community

City Service Area

Community and Economic Development

Core Services

Arts and Cultural Development

To develop and manage resources that support and build diverse cultural organizations and the arts

Business/Job Attraction, Retention, Expansion and Creation

Promote business by providing assistance, information, access to services, and development permit facilitation

Outdoor Special Events

To coordinate, support, and produce outdoor special events on public and private property

Workforce Development

Assist businesses in hiring a quality workforce through assessment, supportive services, and employability skills training

Strategic Support: Administrative Support

City Manager - Office of Economic Development

Department Budget Summary

	2004-2005 Actual 1	2005-2006 Adopted 2	2006-2007 Forecast 3	2006-2007 Adopted 4	% Change (2 to 4)
Dollars by Core Service					
Arts and Cultural Development	\$ 1,320,402	2,253,027	\$ 2,088,894	\$ 1,946,835	(13.6%)
Business/Job Attraction, Retention, Expansion and Creation	1,527,495	2,127,237	1,689,538	2,194,141	3.1%
Outdoor Special Events	389,791	711,753	727,840	826,707	16.2%
Workforce Development	2,299,507	2,046,462	3,554,071	3,750,941	83.3%
Strategic Support	325,251	779,324	844,893	834,409	7.1%
Total	\$ 5,862,446	\$ 7,917,803	\$ 8,905,236	\$ 9,553,033	20.7%
Dollars by Category					
Personal Services					
Salaries/Benefits	\$ 5,209,878	\$ 6,103,568	\$ 7,590,757	\$ 8,240,982	35.0%
Overtime	782	14,000	14,743	14,743	5.3%
Subtotal	\$ 5,210,660	\$ 6,117,568	\$ 7,605,500	\$ 8,255,725	35.0%
Non-Personal/Equipment	651,786	1,800,235	1,299,736	1,297,308	(27.9%)
Total	\$ 5,862,446	\$ 7,917,803	\$ 8,905,236	\$ 9,553,033	20.7%
Dollars by Fund					
General Fund	\$ 3,237,613	\$ 4,720,908	\$ 4,044,108	\$ 4,526,486	(4.1%)
Development Enhancement	184,792	170,007	189,484	189,484	11.5%
Transient Occupancy Tax	0	109,763	123,055	123,055	12.1%
Workforce Investment Act	2,440,041	2,521,742	4,070,727	4,236,146	68.0%
Capital Funds	0	395,383	477,862	477,862	20.9%
Total	\$ 5,862,446	\$ 7,917,803	\$ 8,905,236	\$ 9,553,033	20.7%
Authorized Positions	54.00	58.50	71.50	77.00	31.6%

City Manager - Office of Economic Development

Budget Reconciliation

(2005-2006 Adopted to 2006-2007 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2005-2006):	58.50	7,917,803	4,720,908
Base Adjustments			
One-Time Prior Year Expenditures Deleted			
• Rebudget: Arts Grants Support		(149,366)	(149,366)
• Rebudget: Baytrade		(45,000)	(45,000)
• Economic Development Programs Augmentation	(4.00)	(500,000)	(500,000)
• Public Art Private Development Projects		(203,522)	(203,522)
One-time Prior Year Expenditures Subtotal:	(4.00)	(897,888)	(897,888)
Technical Adjustments to Costs of Ongoing Activities			
• Salary/benefit changes and the following position reallocation:		490,048	211,272
- 1.0 Staff Technician to Staff Specialist			
• Staffing Changes in the Workforce Development Core Svc:			
- Delete vacant Analyst II position	(1.00)	(95,671)	0
- Conversion of temporary unclassified staff to the following permanent positions:	18.00	1,481,128	0
2.0 Accountant II, 2.0 Analyst I, 1.0 Community Coordinator, 1.0 Network Technician II, 2.0 Office Specialist II, 1.0 Sr. Account Clerk, 2.0 Sr. Analyst, 5.0 Sr. Office Specialist, and 2.0 Staff Technician			
• Community Based Organizations COLA increase		9,816	9,816
Technical Adjustments Subtotal:	17.00	1,885,321	221,088
2006-2007 Forecast Base Budget:	71.50	8,905,236	4,044,108
Investment/Budget Proposals Approved			
Arts and Cultural Development			
Community & Economic Development CSA			
- Economic Development Administrative Staffing Reorganization	(1.00)	(113,059)	(113,059)
- Organizational Development Grant and Emerging Arts Showcase		(105,000)	(105,000)
- Economic Development Non-Personal/Equipment Efficiencies		(48,000)	(48,000)
- Public Art Program Management	0.50	0	0
- Rebudget: Cultural Affairs Activities		124,000	124,000
Arts and Cultural Development Subtotal:	(0.50)	(142,059)	(142,059)

City Manager - Office of Economic Development

Budget Reconciliation (Cont'd.)

(2005-2006 Adopted to 2006-2007 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Investment/Budget Proposals Approved (Cont'd.)			
Business/Job Attraction, Retention, Expansion and Creation			
Community & Economic Development CSA			
- Economic Development Non-Personal/Equipment Efficiencies		(20,000)	(20,000)
- Continued Economic Development Enhancement Efforts	3.00	383,896	383,896
- Economic Development Administrative Staffing Reorganization	0.10	28,707	60,158
- Rebudget: Retail and Hospitality Activities		62,000	62,000
- Rebudget: Economic Impact Model and Survey		50,000	50,000
Business/Job Attract., Reten., Expan. and Creat. Subtotal:	3.10	504,603	536,054
Outdoor Special Events			
Community & Economic Development CSA			
- Economic Development Non-Personal/Equipment Efficiencies		(10,000)	(10,000)
- Special Events Coordination	1.00	103,872	103,872
- Rebudget: Festival Grant Program		4,995	4,995
Outdoor Special Events Subtotal:	1.00	98,867	98,867
Workforce Development			
Community & Economic Development CSA			
- One-Stop Staffing	2.00	196,870	0
Workforce Development Subtotal:	2.00	196,870	0
Strategic Support			
Community & Economic Development CSA			
- Economic Development Administrative Staffing Reorganization	(0.10)	(10,484)	(10,484)
Strategic Support Subtotal:	(0.10)	(10,484)	(10,484)
Total Investment/Budget Proposals Approved	5.50	647,797	482,378
2006-2007 Adopted Budget Total	77.00	9,553,033	4,526,486

City Manager - Office of Economic Development

Departmental Position Detail

Position	2005-2006 Adopted	2006-2007 Adopted	Change
Account Clerk	1.00	1.00	-
Accountant	0.00	2.00	2.00
Accounting Technician	1.00	1.00	-
Administrative Assistant	1.00	1.00	-
Analyst I	0.00	2.00	2.00
Analyst II	10.50	8.00	(2.50)
Art Program Coordinator	3.00	3.00	-
Assistant Director, Economic Development	1.00	1.00	-
Community Coordinator	3.00	5.00	2.00
Community Services Supervisor	4.00	4.00	-
Deputy Director	1.00	1.00	-
Director, Economic Development	1.00	1.00	-
Division Manager	2.00	3.00	1.00
Economic Development Officer	8.00	8.00	-
Events Coordinator II	1.00	1.00	-
Manager of Corporate Outreach	1.00	1.00	-
Network Technician II	0.00	1.00	1.00
Office Specialist	0.00	2.00	2.00
Section Manager	3.00	3.00	-
Senior Account Clerk	1.00	2.00	1.00
Senior Accountant	1.00	1.00	-
Senior Analyst	1.00	3.00	2.00
Senior Art Program Coordinator	5.00	5.00	-
Senior Events Coordinator	2.00	3.00	1.00
Senior Office Specialist	6.00	11.00	5.00
Staff Specialist	0.00	1.00	1.00
Staff Technician	1.00	2.00	1.00
Total Positions	58.50	77.00	18.50